

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Judicial Council nominates persons for appointment to vacancies in the Supreme Court, Court of Appeals, and District Courts. The Council also investigates and makes recommendations to the Supreme Court for the removal, discipline, and retirement of all judges.

FY 2003 Original Appropriation

3.00 FY 2003 Original Appropriation: HB 716

General	0.00	0	0	0	0	119,800	119,800
Total	0.00	0	0	0	0	119,800	119,800

Appropriation Adjustments

4.43 Negative Supplemental: The General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, is incorporated as a negative supplemental appropriation for FY 2003.

General	0.00	0	(4,200)	0	0	0	(4,200)
Total	0.00	0	(4,200)	0	0	0	(4,200)

4.91 Lump Sum Adjustment

General	0.00	0	4,200	0	0	(4,200)	0
Total	0.00	0	4,200	0	0	(4,200)	0

FY 2003 Total Appropriation

General	0.00	0	0	0	0	115,600	115,600
Total	0.00	0	0	0	0	115,600	115,600

Expenditure Adjustments

6.11 Lump Sum Allocation

General	0.00	2,000	113,600	0	0	(115,600)	0
Total	0.00	2,000	113,600	0	0	(115,600)	0

FY 2003 Estimated Expenditures

General	0.00	2,000	113,600	0	0	0	115,600
Total	0.00	2,000	113,600	0	0	0	115,600

Base Adjustments

8.13 FTP or Fund Adjustments: Negative supplemental appropriations recommended in decision unit 4.43 are restored. This allows agencies to reconcile FY 2003 temporary reductions with permanent reductions to base spending authority for FY 2004.

General	0.00	0	4,200	0	0	0	4,200
Total	0.00	0	4,200	0	0	0	4,200

8.53 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2004. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.

General	0.00	0	(4,200)	0	0	0	(4,200)
Total	0.00	0	(4,200)	0	0	0	(4,200)

FY 2004 Base

General	0.00	2,000	113,600	0	0	0	115,600
Total	0.00	2,000	113,600	0	0	0	115,600

Judicial Branch
Judicial Council

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2004 Total Maintenance							
General	0.00	2,000	113,600	0	0	0	115,600
Total	0.00	2,000	113,600	0	0	0	115,600
Program Enhancements							
12.91 Lump Sum Adjustment							
General	0.00	(2,000)	(113,600)	0	0	115,600	0
Total	0.00	(2,000)	(113,600)	0	0	115,600	0
FY 2004 Gov's Recommendation							
General	0.00	0	0	0	0	115,600	115,600
Total	0.00	0	0	0	0	115,600	115,600